

LIBRARY DEPARTMENT SUMMARY

Department Description and Mission

The mission of the Houston Public Library (HPL) is to deliver quality customer service by offering a broadly defined program of education, research, multi-cultural and multi-generational enrichment to meet the needs of Houston's diverse population. Services include an extensive research and circulation book collection; a repository for federal, state, and local documents; information and research assistance by phone, electronically, and in person; collections of non-traditional library materials such as digital media; services to the hearing and visually impaired; and literacy/educational support through various age-appropriate programs to encourage reading among youth and the larger community.

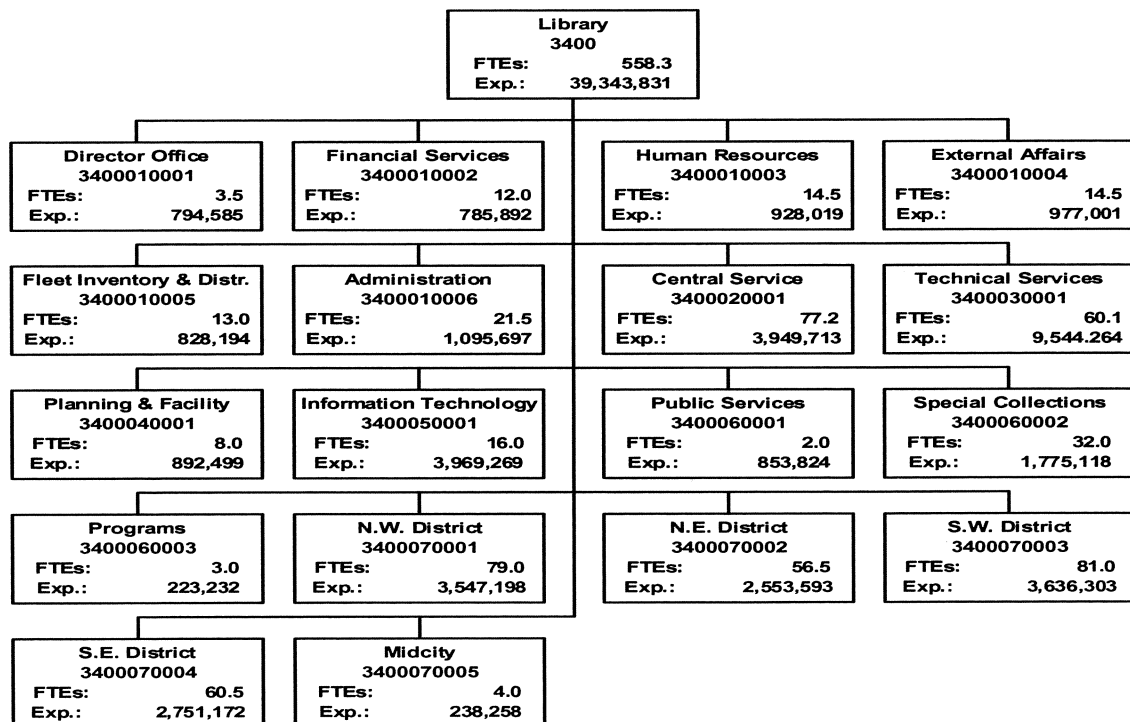
Short-Term Goals

- Expand access to technology, computer instruction, the internet and electronic information resources. Specific projects include:
 - Digitizing materials held in HPL's special collections
 - Expanding the Digital Inclusion Project
 - Increase the number of computers in HPL facilities
- Place greater emphasis on services to children and teens, with specific new services to support educational success.

Long-Term Goals

- Provide a broad array of innovative, customer driven services through the efficient use of staff, fiscal resources, interdepartmental collaborations and community partnerships.

Department Organization



FISCAL YEAR 2010 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus. Area No. : 1000 / 3400

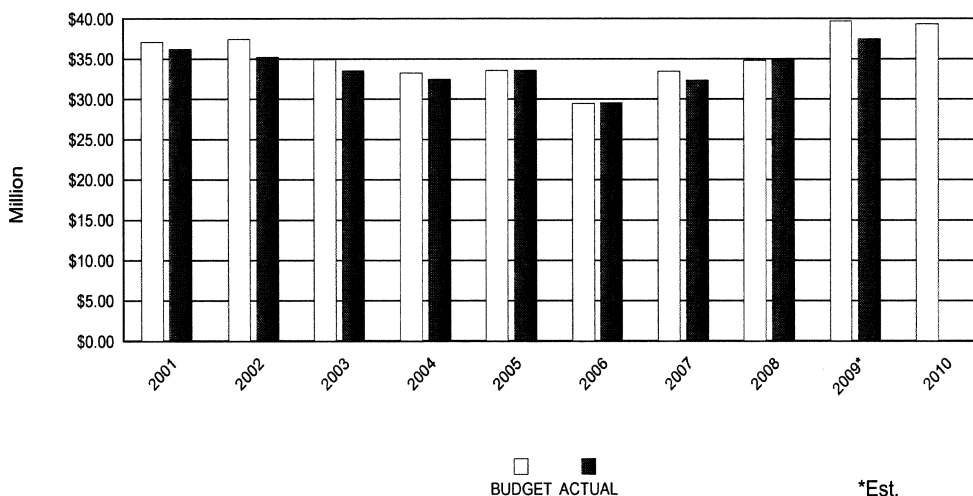
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	22,962,106	27,960,423	25,945,649	28,249,728
	Supplies	484,272	447,194	444,838	321,986
	Other Services and Charges	3,978,839	4,451,243	4,391,915	4,496,717
	Equipment	13,170	15,581	25,976	0
	Non-Capital Equipment	7,406,796	6,801,696	6,667,759	6,253,540
	Total M & O Expenditures	<u>34,845,183</u>	<u>39,676,137</u>	<u>37,476,137</u>	<u>39,321,971</u>
	Debt Service & Other Uses	24,256	21,860	21,860	21,860
	Total Expenditures	<u>34,869,439</u>	<u>39,697,997</u>	<u>37,497,997</u>	<u>39,343,831</u>
Revenues		1,142,191	870,913	1,028,656	940,577
Staffing	Full-Time Equivalents - Civilian	493.8	580.2	571.9	558.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>493.8</u>	<u>580.2</u>	<u>571.9</u>	<u>558.3</u>
	Full-Time Equivalents-Overtime	3.5	5.7	5.7	1.3

**Budget
Highlights**

The FY2010 Budget includes 3% HOPE and 1.25% Pay for Performance increases along with funding for the following services:

- o Greater emphasis on services to children and teens, with specific new services to support educational success.
- o Focus on popular materials – acquiring increased varieties and numbers of current and relevant materials that are in high demand by customers.
- o Completion of seven facility projects: Vinson Neighborhood Library and Houston Public Library (HPL) Express Vinson, Kendall Neighborhood Library replacement, Bracewell Neighborhood Library replacement, The African American Library at the Gregory School, expansion of the Julia Ideson Building (Houston Metropolitan Research Center), improvements to the Ring Neighborhood Library, and renovation and expansion of the Oak Forest Neighborhood Library.

**Library
Current Budget vs Actual Expenditures**



FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary	
Fund Name : General Fund Business Area Name : Library Fund No./Bus Area No. : 1000 / 3400	
Cost Center Description	Cost Center Objectives
HPL-Director Office 3400010001 Provides policy direction, financial accounting, and human resources support. Supports and coordinates all library delivery services and fleet services. Provides financial administrative support for grants, contracts, operational audits and financial audits.	To ensure maximum utilization of budgeted funds. Recruit and retain staff who demonstrate effective performance. Identify training needs and provide training information and opportunities to library staff.
HPL-Financial Services 3400010002 Includes major sections as Revenue, Purchasing, Budget and Expenditures. Provides policy direction, financial accounting and support. Promotes and coordinates all library financial administrative services for grants, contracts, operational audits and financial audits.	To ensure maximum utilization of budgeted funds to maximize library customer satisfaction. Provides policy direction, financial accounting and support. Ensures that all bank deposits are accurate on all revenue.
HPL-Human Resources 3400010003 Human Resources is comprised of five major areas including; Recruitment and Selection, Training and Development, Payroll Administration, Employee Relations and Volunteer Services.	Provide fair and equitable access to employment opportunities. Ensure compliance with all applicable policies, procedures, rules and regulations. Maintain a positive, respectful working environment. Develop and deliver quality training programs
HPL-External Affairs 3400010004 The division consists of eight areas: Marketing and Public Relations, Grant Management, Branding and Design, Government Relations, Strategic Planning and System Evaluation, Customer Satisfaction, Internal Communications, and Policy Development and Management.	Continue re-branding of HPL with revised collateral pieces and web presence. Pursue grants that support IT, popular materials and school support initiatives. Promote services and collections, especially those relating to IT, popular materials & school support.
HPL-Fleet Inventory & Distr. 3400010005 Provide daily pickup and delivery of library materials, deposits, and supplies. Receive and distribute all mail and packages. Manage the library's fleet. Manage and maintain library's automated parking equipment, assign staff parking. Order & maintain adequate supplies.	Provide excellent customer service. Make 11,500 deliveries. Fill supply requisitions within 1 day of receipt. Process salvage within 30 days.

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Library Fund No./Bus Area No. : 1000 / 3400									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Response time to customer days		2.91			3			3	
Customer service rating		86%			86%			90%	
		17.0	1,588,116		3.5	931,556		3.5	794,585
Invoices processed		13,500			13,500			13,500	
		8.3	442,152		12.0	744,227		12.0	785,892
Staff training hours		7,972			8,800			n/a	
Volunteer hours		38,035			37,925			30,000	
		11.5	693,894		15.2	847,752		14.5	928,019
Calendar events		237,750			167,114			180,000	
Promotional e-comm		1,215			985			800	
Email subscribers		2,211			2,740			3,200	
		10.3	721,222		14.5	963,816		14.5	977,001
Material deliveries		11,265			11,990			11,500	
		7.3	571,861		13.0	856,945		13.0	828,194

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

Cost Center Description	Cost Center Objectives
<p>HPL-Administration 3400010006</p> <p>Consists of HPL Express Library, an innovative service model that uses HPL's advanced technology resources to give customers full access to the services, data, and collection of the entire library system.</p>	<p>To provide access to HPL technology and resources. To provide technology training and assistance. To provide age appropriate programming and services.</p>
<p>HPL-Central Service 3400020001</p> <p>Overseen by the Chief of Central Services, who directly supervises six managers. The organization is divided into six service teams: Youth Services, Electronic Services, Collection Development, Programming and Outreach, Public Services, and Library Support Team.</p>	<p>Circulate over 1,000,000 items. Have over 500,000 people visit the Central Library. Provide computer access to 250,000 computer users. Answer 150,000 reference questions. Hold programs that draw over 20,000 attendees.</p>
<p>HPL-Technical Services 3400030001</p> <p>The Office of Materials Selection (COMS) selects new materials including books, DVDs, CDS and electronic database for the Library's collection, approve withdrawals from collections. Acquisition section orders the titles, receives materials and approves payments.</p>	<p>To provide equitable access to our diverse community through enhanced collections. To select, order, and receive new materials in a timely manner in order to meet customer needs. Respond quickly to all customer inquiries regarding materials and circulations.</p>
<p>HPL-Planning & Facility 3400040001</p> <p>Provides the Library with welcoming and safe facilities for staff and public, focuses on providing facilities with comfortable seating, well-lit study space, and community display space; support print, graphic, audio, video, and other electronics sources.</p>	<p>Conduct thorough design reviews in a timely manner so that facilities meet current needs and provide rapid professional responses to external customer complaints and requests.</p>
<p>HPL-Information Technology 3400050001</p> <p>Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecommunication technologies.</p>	<p>Enhancement of "virtual" library services and implementation of PC reservation. Support and maintain computer labs and telecommunications equipment to provide uninterrupted service to the public and staff.</p>

FISCAL YEAR 2010 BUDGET

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Fund Name : General Fund Business Area Name : Library Fund No./Bus Area No. : 1000 / 3400									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Reference transactions	88,402			10,810			138,000		
Visits	107,196			337,107			366,000		
Computer users	1,110,114			73,140			95,000		
	0.0		181	20.3		714,924	21.5		1,095,697
Reference transactions	88,402			271,065			230,000		
Visits	107,196			632,307			524,000		
Computer users	1,110,114			343,371			300,000		
	84.8		4,364,155	78.8		3,510,536	77.2		3,949,713
Collections inventoried	9			6			6		
Items added to collection	422,410			421,212			350,000		
New titles added to collec	39,371			5,4333			45,000		
	70.4		3,329,641	54.5		9,758,745	60.1		9,544,264
Design review turnaround	n/a			2 Weeks			2 Weeks		
Branch maint. review w/mgr	n/a			n/a			2 Days		
	8.6		823,963	8.0		775,421	8.0		892,499
Computer classes	1,626			1,500			1,700		
Computer class attendance	9,723			8,782			9,900		
	13.9		3,547,376	15.0		3,554,929	16.0		3,969,269

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary	
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Cost Center Description	Cost Center Objectives
HPL-Public Services 3400060001 <p>Consists of one Central Library, branch libraries, and all special service units. Coordinates selection of library materials for central and branch libraries.</p>	<p>Provide system-wide library services through circulation of materials, reference services, and programming for youth and adults.</p>
HPL-Special Collections 3400060002 <p>Consists of three units: The African American Library at the Gregory School, Clayton Library Center for Genealogical Research, and the Houston Metropolitan Research Center. Each unit provides specialized staff and offers unique collections of multi-type resources.</p>	<p>Offer extraordinary, knowledgeable and in-depth customer service. Provide electronic access to rich, meaningful digital collections and a high quality web presence. Form community partnerships that build collaborative learning environments. Deliver resources & programs.</p>
HPL-Programs 3400060003 <p>Reporting to the Assistant Director of Communications, the Division consists of a Children's Services Coordinator, Teen Services Coordinator and Adult Services Coordinator.</p>	<p>Develop School Support initiatives, offering programs such as After School Zones, What's the BIG Idea, and the Summer Reading Program. Make Books on the Bayou the signature adult for Houston. Work with Central Library to develop reading program "Evening With" series.</p>
HPL-N.W. District 3400070001 <p>Provide full library services at 35 locations throughout Houston. Welcomed 4,424,270 library visitors to HPL in FY2008, which was 95% of all visitors to HPL. Provide assistance for 86% of all library reference transactions and 92% of all library materials checked out.</p>	<p>Rating of overall satisfaction with assistance from staff will be 80% or higher. The number of visitors to Neighborhood Libraries will increase by 60% by the end of FY2010. Circulation will increase by 50%.</p>
HPL-N.E. District 3400070002 <p>Neighborhood Libraries section make up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.</p>	<p>Provide library services through circulation of materials, reference services, and programming for youth and adults.</p>

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Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Total circulation	5,786,476			7,391,665			6,263,445		
Juvenile circulation	2,912,558			3,537,168			2,760,000		
Visits to HPL website	3,925,527			5,669,996			4,900,000		
DB full text retrievals	1,220,620			1,363,980			1,800,000		
	4.9		8,138,634	8.0		1,142,619	2.0		853,824
Reference	66,300			52,000			65,000		
Visits	35,000			25,000			45,000		
Digital objects created	n/a			5,000			20,000		
Items added to collection	n/a			3,000			4,000		
	0.0		0	36.0		1,820,655	32.0		1,775,118
Events	11,228			10,856			9,500		
Attendance	261,472			185,584			165,000		
	0.0		0	5.0		326,435	3.0		223,232
Reference	266,400			241,320			175,000		
Visitors	925,900			1,246,490			775,240		
Computer users	253,600			283,858			230,000		
Meetings by community groups	685			1,245			950		
	78.6		3,148,419	64.4		2,617,979	79.0		3,547,198
Reference	89,900			80,402			77,775		
Visitors	602,800			814,226			655,000		
Computer users	180,900			209,311			113,000		
Meetings by community groups	277			444			350		
	71.2		2,877,927	45.2		1,732,031	56.5		2,553,593

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Cost Center Description	Cost Center Objectives
<p>HPL-S.W. District 3400070003</p> <p>Neighborhood libraries makes up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.</p>	<p>Provide library services through circulation of materials, reference services, and programming for youth and adults.</p>
<p>HPL-S.E. District 3400070004</p> <p>Neighborhood libraries makes up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.</p>	<p>Provide library services through circulation of materials, reference services, and programming for youth and adults.</p>
<p>HPL-Midcity 3400070005</p> <p>Neighborhood libraries makes up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.</p>	<p>Provide library services through circulation of materials, reference services, and programming for youth and adults.</p>

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Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Reference	184,100			199,522			160,000		
Visitors	1,352,800			1,438,083			950,000		
Computer users	308,900			306,759			286,000		
Meetings by community groups	1,560			1,891			1,700		
	71.1	2,924,055		76.0	3,280,508		81.0	3,636,303	
Reference	138,500			229,714			165,000		
Visitors	777,100			1,038,000			810,000		
Computer users	243,700			435,429			345,000		
Meetings by community groups	1,274			1,814			1,500		
	35.9	1,697,843		49.5	1,893,137		60.5	2,751,172	
	0.0	0		53.0	2,025,782		4.0	238,258	
Total	493.8	34,869,439		571.9	37,497,997		558.3	39,343,831	

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus Area No. : 1000 / 3400

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	2.8	3.0	0.2
ACCOUNTANT SUPERVISOR	24	1.0	1.0	
ADMINISTRATION MANAGER	26	6.0	6.0	
ADMINISTRATIVE AIDE	10	9.8	8.0	(1.8)
ADMINISTRATIVE ASSISTANT	17	9.0	8.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	2.8	2.0	(0.8)
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE SPECIALIST	20	2.0	4.0	2.0
ADMINISTRATIVE SUPERVISOR	22	6.0	5.0	(1.0)
ARCHIVIST I	16	0.8	1.0	0.2
ARCHIVIST II	21	2.2	3.0	0.8
ARCHIVIST III	23	2.0	2.0	
ASSISTANT DIRECTOR (EXE LEV)	32	3.0	2.0	(1.0)
ASSISTANT DIRECTOR-LIBRARY (EXE LEV)	32	0.0	1.0	1.0
ASSISTANT PROJECT MANAGER	20	0.0	1.0	1.0
ASSISTANT SUPERINTENDENT	20	2.0	2.0	
BUYER	16	1.0	1.0	
CLERK	5	0.7	0.5	(0.2)
CUSTOMER SERVICE CLERK	10	0.0	3.0	3.0
CUSTOMER SERVICE REPRESENTATIVE I	13	0.8	0.0	(0.8)
CUSTOMER SERVICE REPRESENTATIVE II	15	3.0	3.0	
DATA ENTRY OPERATOR	8	2.0	2.0	
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	
DIVISION MANAGER	29	3.0	3.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	1.0	
HUMAN RESOURCES MANAGER	27	1.0	0.0	(1.0)
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	0.0	1.0	1.0
IMAGING TECHNICIAN	5	2.6	1.0	(1.6)
INVENTORY MANAGEMENT CLERK	9	7.0	7.0	
IS/IT HELP DESK COORDINATOR	10	6.9	2.0	(4.9)
LIBRARIAN I	16	13.5	13.0	(0.5)
LIBRARIAN II	21	51.7	55.0	3.3
LIBRARIAN III	23	49.0	49.0	
LIBRARIAN IV	25	12.8	12.0	(0.8)
LIBRARIAN V	27	5.0	4.0	(1.0)
LIBRARY ASSISTANT	5	134.8	127.5	(7.3)
LIBRARY ASSISTANT SUPERVISOR	14	11.9	11.0	(0.9)
LIBRARY CHIEF	29	4.7	3.0	(1.7)
LIBRARY DIRECTOR	35	1.0	1.0	
LIBRARY SERVICE SPECIALIST	13	61.1	58.0	(3.1)
LIBRARY SERVICE SUPERVISOR	21	4.0	3.0	(1.0)
MANAGEMENT ANALYST I	15	1.0	1.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
MANAGEMENT ANALYST IV	25	1.0	0.0	(1.0)
MESSENGER	6	7.7	7.5	(0.2)
MICROCOMPUTER ANALYST	20	3.0	3.0	
OFFICE SUPERVISOR	17	5.0	4.0	(1.0)
OFFSET PRESS OPERATOR	10	1.0	1.0	

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
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Fund No./Bus Area No. : 1000 / 3400

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	1.0	2.0	1.0
PURCHASING MANAGER	27	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	
SENIOR DATA ENTRY OPERATOR	12	10.0	10.0	
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	3.0	3.0	
SENIOR IMAGING TECHNICIAN	13	1.0	2.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	5.0	5.0	
SENIOR LIBRARY ASSISTANT	9	56.9	58.0	1.1
SENIOR LIBRARY SERVICE SPECIALIST	16	34.1	32.0	(2.1)
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	1.7	2.5	0.8
SENIOR PROJECT MANAGER	27	1.0	0.0	(1.0)
STAFF ANALYST	26	2.7	2.0	(0.7)
TECHNICAL HARDWARE ANALYST I	17	4.0	4.0	
TRAINING COORDINATOR	24	1.0	1.0	
Total FTEs		581.0	561.0	(20.0)
Less adjustment for Civilian Vacancy Factor		0.8	2.7	1.9
Full-Time Equivalents		580.2	558.3	(21.9)

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
 Business Area Name : Library
 Fund No./Bus Area No. : 1000 / 3400

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
3400010002	HPL-Financial Services			
425040	Indir. Cost-Houston Area Lib Auto NetWk	90,006	90,006	90,006
425110	Indirect Cost Recovery-Grants	65,643	65,643	0
426430	Facility Rental Fees	600	1,000	700
443120	Photocopier Concessions	167,064	167,064	167,064
443160	Vending Machine Concessions	3,500	2,000	2,000
447020	Garage Parking Revenue	44,000	70,000	65,000
Total	HPL-Financial Services	370,813	395,713	324,770
3400030001	HPL-Technical Services			
426040	Library Service Charges	0	100	0
428020	Library Fines	500,000	620,000	550,000
428080	Returned Check Charges	100	200	164
452020	Recoveries & Refunds	0	12,343	0
452030	Miscellaneous Revenue	0	300	0
Total	HPL-Technical Services	500,100	632,943	550,164
3400060001	HPL-Public Services			
425110	Indirect Cost Recovery-Grants	0	0	65,643
Total	Library	870,913	1,028,656	940,577

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Library
 Fund No./Bus. Area No. : 1000 / 3400

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	15,467,500	18,739,240	17,519,225	19,351,703
500030	Salary Part Time - Civilian	1,051,447	1,153,005	1,049,981	1,008,427
500060	Overtime - Civilian	103,034	250,287	252,794	51,666
500090	Premium Pay - Civilian	109,588	211,369	197,108	0
500110	Bilingual Pay - Civilian	63,326	62,655	63,517	2,712
500210	Pay for Performance-Municipal	0	0	0	218,679
501070	Pension - Civilian	2,395,682	2,819,477	2,604,771	2,844,709
501120	Termination Pay - Civilian	140,400	183,209	117,252	183,209
501160	Vehicle Allowance - Civilian	12,649	16,864	12,471	12,616
502010	FICA - Civilian	1,239,748	1,577,288	1,424,649	1,559,045
503010	Health Ins-Act Civilian	2,107,711	2,718,117	2,478,680	2,822,223
503015	Basic Life Insurance - Active Civilian	19,220	26,007	20,531	11,026
503050	Health/Life Insurance - Retiree Civilian	0	1,000	1,000	1,000
503060	Long Term Disability-Civilian	60,807	45,222	42,545	43,677
503090	Workers Compensation-Civilian-Admin	109,416	109,723	127,399	118,053
503100	Workers Compensation-Civilian-Claim	74,650	28,750	23,000	3,000
504030	Unemployment Claims	6,928	18,210	10,726	17,983
Total	Personnel Services	22,962,106	27,960,423	25,945,649	28,249,728
511045	Computer Supplies	181,444	71,150	71,150	69,847
511050	Paper & Printing Supplies	46,475	48,912	58,562	38,562
511055	Publications & Printed Materials	1,739	12,553	11,500	5,000
511060	Postage	10,797	22,227	19,250	12,000
511070	Miscellaneous Office Supplies	140,969	159,525	144,303	91,177
511075	Library Circulation Supplies	33,888	45,000	60,000	45,000
511095	Small Technical & Scientific Equipment	9,324	2,000	2,000	0
511110	Fuel	36,298	42,000	42,000	42,000
511115	Vehicle Repair & Maintenance Supplies	0	5,200	5,200	5,200
511120	Clothing	5,563	16,700	16,700	0
511145	Small Tools & Minor Equipment	616	1,400	0	1,200
511150	Miscellaneous Parts & Supplies	17,159	20,527	14,173	12,000
Total	Supplies	484,272	447,194	444,838	321,986
520100	Temporary Personnel Services	16,530	19,558	22,558	0
520102	Security Services	0	100,000	50,000	30,000
520106	Architectural Services	0	11,892	11,892	0
520107	Computer Info/Contr	1,398,788	1,520,555	1,520,555	1,503,031
520110	Management Consulting Services	36,302	129,409	121,280	43,000
520114	Miscellaneous Support Services	402,698	400,000	400,000	400,000
520115	Real Estate Lease/Office Rental	0	0	0	114,500
520116	Parking Services Contract	0	10,096	10,095	14,400
520118	Refuse Disposal	613	0	0	0
520119	Computer Equipment/Software Maintenance	149,318	80,134	90,500	90,500
520120	Communications Equipment Services	(271)	1,600	1,600	1,600
520121	IT Application Svcs	10,354	20,000	20,000	40,000
520122	Office Equipment Services	170	1,000	700	0
520123	Vehicle & Motor Equipment Services	32,606	37,566	37,566	37,566
520124	Other Equipment Services	700,965	553,000	593,000	893,702
520141	Engineering Services	8,694	0	0	0
520515	Print Shop Services	2,624	12,150	2,050	1,500
520520	Printing & Reproduction Services	88,024	91,067	80,978	60,460
520605	Advertising Services	407	0	0	0
520705	Insurance Fees	313,163	439,718	439,718	397,317
520765	Membership & Professional Fees	1,335	1,900	625	1,750

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Library
Fund No./Bus. Area No. : 1000 / 3400

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520805	Education & Training	25,803	30,585	29,435	34,784
520810	Human Relations Training	0	250	250	0
520905	Travel - Training Related	61,577	70,723	71,878	42,410
520910	Travel - Non-Training Related	17,013	30,707	28,507	31,900
521405	Building Maintenance Services	12,819	0	0	0
521605	Data Services	74,368	21,400	21,400	71,400
521610	Voice Services	245,412	228,565	208,508	228,040
521620	Voice Equipment	8,478	40,000	50,000	30,000
521625	Voice Labor	17,654	60,000	60,000	30,000
521715	Office Equipment Rental	(605)	0	0	0
521730	Parking Space Rental	67,646	82,573	82,573	83,760
522430	Miscellaneous Other Services & Charges	262,112	407,875	388,104	268,097
522435	Interest Charges Past Due Accounts	32	0	0	0
522735	Interfund Communication Equipment Repair	500	670	2,143	1,000
522780	Interfund Photo Copy Services	23,710	46,000	46,000	46,000
522815	Interfund Defensive Driving Service	0	2,250	0	0
Total	Other Services and Charges	3,978,839	4,451,243	4,391,915	4,496,717
560210	Furniture Fixtures and Equipment	13,170	0	0	0
560230	Computer HW and Developed SW	0	15,581	25,976	0
Total	Equipment	13,170	15,581	25,976	0
551010	Non-Capital Office Furniture & Equipment	116,043	126,000	126,000	100,000
551015	Non-Capital Computer Equipment	5,834	98,440	62,199	0
551035	Non-Capital Library books	7,282,528	6,577,256	6,479,560	6,153,540
551040	Non-Capital Other	2,391	0	0	0
Total	Non-Capital Equipment	7,406,796	6,801,696	6,667,759	6,253,540
532120	Transfer to Fleet/Eq	24,256	21,860	21,860	21,860
Total	Debt Service and Other Uses	24,256	21,860	21,860	21,860
Grand Total Expenditures		34,869,439	39,697,997	37,497,997	39,343,831